



Tentative Six-Year Improvement Program Fiscal Years 2004-2009

Secretary of Transportation Whittington Clement
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CTB Policy Goals

- Safety
- Maintenance of existing infrastructure
- Eliminate deficit funding
- Congestion relief
- Transit, rail, bicycle and pedestrian alternatives
- Finance projects as they are built
- Prudent use of debt



CTB Policy Goals (continued)

- Address bridges
- Complete projects to appropriate phase
- New projects eligible for federal funds
- Local and private partnerships
- Official revenue projections
- Realistic cost estimates



Program at a Glance

- \$7.2 billion in recommended funding allocations
- 1,590 projects from highway construction funding throughout the six years
- 167 public transportation projects in first year of program



Public Transportation

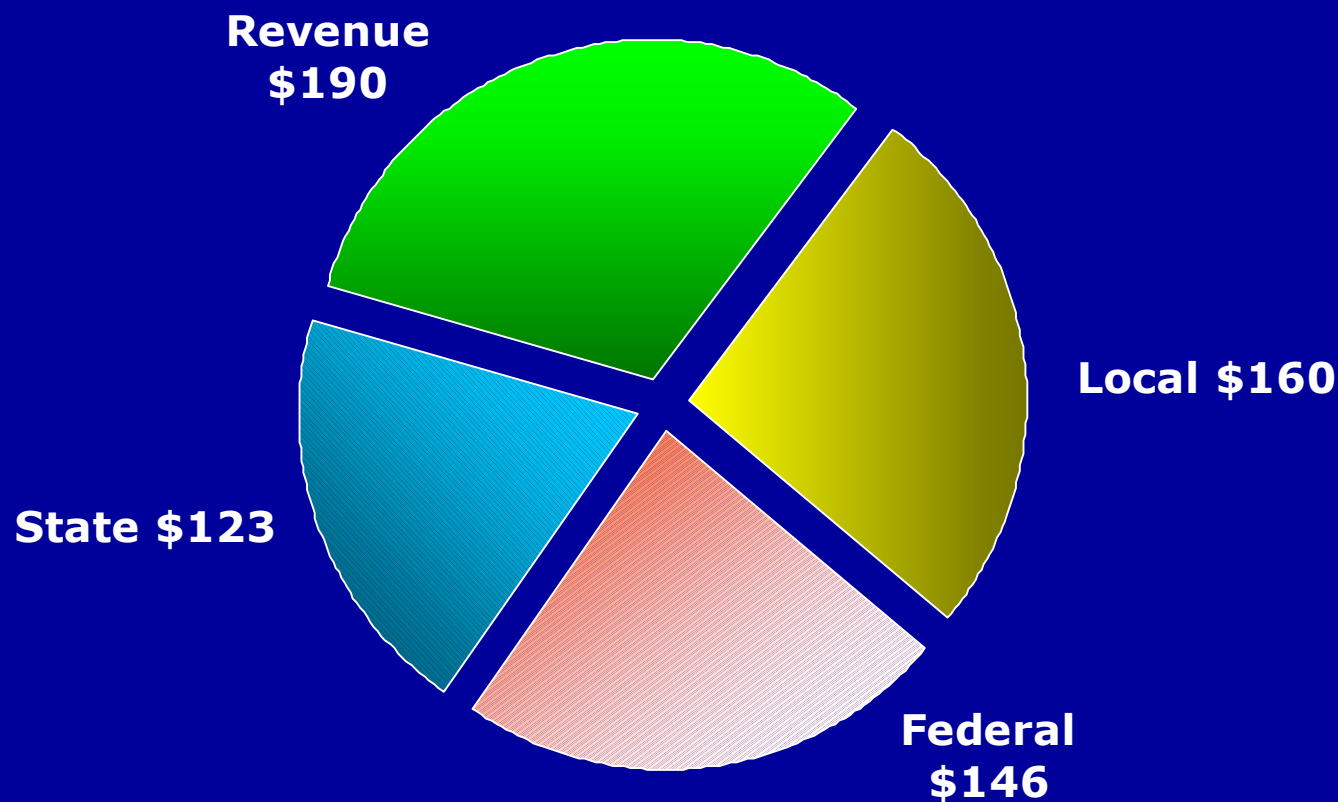


Public Transportation in Virginia

- 38 public transportation systems
- 160 million annual passenger trips
- 15 Transportation Demand Management (TDM) programs
- 34 human service agencies (receiving FY04 grants)



Total Public Transportation Funding FY04 – \$619 million





Public Transportation Funding (in millions)

Operating Revenues	\$190
Local Funds	\$160
Direct Federal Funds	\$106
<i>State Funds & CTB</i>	
<i>Allocated Federal Funds</i>	<u>\$163</u>
Total Funding	\$619



CTB Allocated Public Transportation Funding

	<u>(in millions)</u>
Mass Transit Trust Fund *	\$ 110
Other State Funds	13
Federal CTB Funds	<u>40</u>
Total FY 04 Allocation	\$163

*14.7% of Transportation Trust Fund



Mass Transit Trust Fund Allocations

\$110.0

Funds off the top for the Paratransit Capital Program: \$ 0.8

Balance: 109.2

Formula Assistance Program (73.5%): 80.2

Capital Assistance Program (25.0%): 27.3

Special Projects Assistance Program (1.5%): 1.7

Total: \$109.2

- Paratransit Capital Program funding per the Appropriation Act
- Program percentage distributions are set in the *Code of Virginia*



Formula Assistance Program

(in millions)

Total FY04 Funds Available **\$ 80.2**

Total FY02 Transit Operating Expenses **\$389.4**

$$80.2 \div 389.4 = 20.6\%$$

- Each transit system will receive 20.6% of their FY02 total operating expenses, compared to 20.1% in last year's program



Formula Assistance Program

(continued)

State Formula Assistance Program Distribution

	Total Transit Operating Expenses for FY02	Funds Available as the Percent of Statewide Total Operating Expense			Formula Assistance Allocation
		80.2 ÷ 389.4 = 20.6%			
NOVA	284.4	X	20.6%	=	58.6
Hampton Roads	50.6	X	20.6%	=	10.4
Richmond	30.2	X	20.6%	=	6.2
Rest of the State	24.2	X	20.6%	=	5.0
Statewide Total	389.4				80.2



Capital Assistance Program

(in millions)

Total FY 04 Funds Available

\$27.3

**Total Nonfederal Share of
Capital Expenses**

\$68.2

$$27.3 \div 68.2 = 40.0\%$$

- Each transit system will receive 40.0% of the nonfederal share of their capital expenses, compared to 50.0% last year

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Capital Assistance Program

(continued)

State Capital Assistance Program Distribution

	Total Transit Capital Expenses Budgeted for FY04	Total Federal Capital Assistance Anticipated	Non-Federal Share of Capital Expenses	State Participation Ratio in Non- Federal Share of Expenses	State Capital Assistance Grant
NOVA	132.3	74.9	57.4	X 40% =	22.9
Hampton Roads	21.6	17.3	4.3	X 40% =	1.7
Richmond	15.0	12.0	3.0	X 40% =	1.2
Rest of the State	17.3	13.8	3.5	X 40% =	1.4
Statewide Total	186.2	118.0	68.2	X 40% =	27.3



Special Projects Assistance Program

	(millions)
TDM & Rideshare Programs (80% state share)	\$0.4
Public Transit Demo Projects (95% state share)	1.0
Technical Assistance Projects (50% state share)	0.1
Public Transportation Interns (95% state share)	<u>0.2</u>
Total FY04 Special Projects Grants	\$1.7



Transportation Efficiency Improvement Fund (TEIF)

- Program long-established in Appropriation Act with \$1.9 million in funding
- Discretionary grant program
- Supports 80% of project costs
- Projects designed to reduce single occupant vehicle travel
- Used together with Special Projects Program funds to encourage and entice travelers into shared ride modes



Public Transportation Summary

- Of the \$619 million in public transportation funding for FY 04, the CTB allocates \$163 million, mostly by statutory formula
- Will support 38 public transportation systems
- Represents largest state aid to public transportation program



Transportation Alternatives & Congestion Relief



Goal: Transportation Alternatives

- Incorporation of bicycle and pedestrian traffic into transportation projects is a key goal
- Major policy change that ensures bike lanes, sidewalks, shared-use paths and other accommodations will be considered in all new designs



Goal: Transportation Alternatives

- Bicycle & pedestrian projects have been funded for the first time or accelerated
- Projects include:
 - Oakland Industrial Park trail in Newport News
 - Pedestrian bridge at Seven Corners Shopping Center in Northern Virginia
 - Deltaville bike & pedestrian path
 - Covington pedestrian and bicycle facility



Goal: Congestion Relief

- Governor Warner announced initiative to focus limited resources on congestion relief projects in Northern Virginia and Hampton Roads that would relieve traffic congestion and meet air quality standards
- Each region considered projects – 90 in Hampton Roads and 70 in Northern Virginia



Goal: Congestion Relief (continued)

- Hampton Roads: 14 projects and \$9.3 million in funding recommended
 - 7 public transportation/demand management
 - 1 commuter parking lot
 - 6 signal and intersection improvements
- Northern Virginia: 12 projects and \$9.9 million, including
 - 8 public transportation/demand management
 - 4 intersections/highway



Highway Construction Program



Highway Construction Program Overview

- \$6.4 billion available for highway construction and other CTB and regional priorities over six years
 - Program includes interstate, primary, and urban systems
 - Secondary system allocated \$1.2 billion based on state funding formulas – localities finalizing their six-year plans now



Goal: Pay Off Project Deficits

- Of the \$6.4 billion in funding available, \$673.8 million allocated to deficits on 127 projects

(\$ in millions)

	<u># of Projects</u>	<u>Completed</u>	<u>Underway</u>
Interstate	34	\$150.2	\$ 59.6
Primary	52	\$277.5	\$130.7
Urban	<u>41</u>	<u>\$ 31.3</u>	\$ <u>24.5</u>
Total	127	\$459.0	\$214.8



Goal: Pay Off Project Deficits (continued)

- \$51.5 million remains to be financed beyond FY 09 compared to \$211 million last year
 - Route 288 PPTA - \$49.5 million
 - 3 urban projects - \$2.0 million
- Elimination of deficits means Board will be able to add new phases or projects with each new year



Goal: Finance Projects as Built

- New deficits have not been created on projects
- Funds have been allocated to projects according to their development needs, including construction advertisement date
- More than 700 projects are scheduled for advertisement in FY04 and FY05, with an estimated construction cost of \$1.4 billion



Goal: Prudent Use of Debt

- No additional FRANs assumed beyond those included last year; less NVTD debt planned based on project schedules

Assumed Debt Sales (in millions)

	FY04	FY05	FY06	FY07	FY08	FY09
FRANs	\$167.5	\$161.6	\$68.0	\$30.5	\$127.0	\$0
NVTD	\$0	\$0	\$60	\$0	\$0	\$0



Goal: Safety

- Includes 163 safety projects utilizing \$17.4 million in FY 04 safety funding such as:
 - Routes 122/24 intersection in Bedford
 - Routes 106/634 intersection in Prince George
- New carve-out of safety funds for bicycle and pedestrian safety improvements
- VDOT approved safety program framework being rebalanced to consider other alternatives



Goal: Safety (continued)

- Other safety improvements included as primary and urban allocations
 - Route 100 in Giles County
 - Routes 33/620 median improvement in Middlesex County
 - Route 15 Lockett's Lane to White's Ferry Road



Goal: Address Bridges

- 94 bridges are included in the tentative program, with more than \$500 million allocated to them
 - Excluding Woodrow Wilson Bridge, the total allocated is \$397 million
- New bridge projects include:
 - Cat Point Creek Bridge in Richmond County
 - Barrett's Ferry Bridge on Route 5 between Charles City and James City counties
 - Stone Spring Road over I-81
 - Route 205 bridges in Colonial Beach



Goal: Address Bridges (continued)

- Other on-going bridge projects include:
 - West Point bridges fully funded
 - Chincoteague Bridge moving towards construction by 2008
 - Washington Boulevard in Arlington fully funded
 - Huguenot Bridge moving towards construction



Goal: Bring Projects to Appropriate Stage of Completion

- Studies continuing at this time include:
 - Route 460, including rail
 - I-66 Outside Beltway
 - Harrisonburg Bypass
 - Outer Connector
 - Route 234/659
 - High(er) speed rail statewide
 - I-73
 - Southeastern Expy
 - Tri-County Parkway
 - Techway
 - Dulles Rapid Transit
- All are still in study phase with no records of decision



Goal: Bring Projects to Appropriate Stage of Completion, continued

- Studies not continuing at this time include:
 - Western Transportation Corridor, will solicit PPTA toll proposal
 - I-66 Inside Beltway
 - Bland Avenue Interchange in Newport News (third FHWA rejection of concept)



Goal: Local & Private Partnerships

- Major and PPTA Projects underway are fully financed according to their financial plans except for Route 288.
 - Route 58 Program
 - Woodrow Wilson Bridge
 - Springfield Interchange Improvements
 - Coalfields PPTA (first phase, PE only)
 - Jamestown 2007 PPTA
 - Route 28
- Full funding of I-81 NEPA also included



Next Steps

- Board approve tentative program
- Public Hearings – June 5th – Lexington & Suffolk
- Refine projects based on updates, public input, other adjustments
- Refine project descriptions, etc.
- Adopt final program in June
- Begin next update of program using new process, including 6-year public transportation program



A new searchable report of the program can be found at

www.virginiadot.org

after 11 a.m. tomorrow



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